

Program C00

DOT - Information Technology**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	225.1	72,002	72,002
Total Maintenance Level	225.1	73,525	73,525
Difference		1,523	1,523
Percent Change from Current Biennium	0.0%	2.1%	2.1%
Performance Changes			
PTE Local 17 Agreement		28	28
State Public Employee Benefits Rate		94	94
WFSE General Government Master Agreement		1,154	1,154
General Wage Increase for State Employees		656	656
Subtotal		1,932	1,932
Total Proposed Budget	225.1	75,457	75,457
Difference		3,455	3,455
Percent Change from Current Biennium	0.0%	4.8%	4.8%
Total Proposed Budget by Activity			
Implementing Systems	8.0	5,355	5,355
Region Services	99.9	28,826	28,826
Systems Maintenance	117.2	41,276	41,276
Total Proposed Budget	225.1	75,457	75,457

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

TRANSPORTATION

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries that require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

Systems Maintenance

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.